

TOURIST DEVELOPMENT COUNCIL FY 2015-16 BUDGET vs ACTUAL TAX REVENUES

	Budgeted Amount	Actual Collection	Variance	%	Previous Year Actual Collection	Variance from Previous Year	%
Oct-15	\$671,416	\$732,460	\$61,044	9%	\$656,720	\$75,739	12%
Nov-15 Dec-15	\$665,782 \$810,003				\$645,180 \$799,749		
Jan-16	\$948,012				\$963,272		
Feb-16	\$1,190,417				\$1,197,949		
Mar-16	\$1,624,784				\$1,621,787		
Apr-16	\$1,017,492				\$1,078,432		
May-16	\$869,135				\$896,290		
Jun-16	\$906,619				\$916,540		
Jul-16	\$992,835				\$1,028,876		
Aug-16	\$846,454				<i>\$774,932</i>		
Sep-16	\$814,747				\$712,282		
YTD Totals	\$ 671,416	\$ 732,460	\$61,044	9%	\$ 656,720	\$75,739	12%
Annual Total	\$ 11,357,698				\$ 11,292,010		

^{*} Figures in italics are only included in Annual Total calculations and used for reference.

^{*}Differentiations in figures and calculations of totals due to cents rounded up to the next dollar.